

Department of Agriculture

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Administration	1,766,400	1,704,900	1,980,700	1,961,700	1,932,500	1,939,000
Animal Industries	5,842,800	6,013,900	6,131,500	5,955,900	5,798,600	5,815,600
Agricultural Resources	3,409,700	3,162,900	3,652,000	4,013,600	3,864,900	3,877,500
Plant Industries	3,860,400	3,926,400	7,428,200	7,898,100	7,787,100	11,811,700
Agricultural Inspections	10,496,000	7,210,700	10,958,900	10,318,400	10,039,700	10,066,800
Marketing and Development	1,019,200	1,299,800	1,043,100	1,374,400	1,252,200	1,284,600
Animal Damage Control	407,300	362,200	407,300	528,900	528,900	528,900
Sheep Commission	178,000	118,300	184,100	182,800	178,400	179,400
Total:	26,979,800	23,799,100	31,785,800	32,233,800	31,382,300	35,503,500
BY FUND SOURCE						
General	5,733,100	5,733,100	5,851,400	6,893,100	6,426,500	6,477,100
Dedicated	18,125,800	13,749,900	19,930,500	19,294,900	18,971,300	23,028,000
Federal	3,120,900	4,316,100	6,003,900	6,045,800	5,984,500	5,998,400
Total:	26,979,800	23,799,100	31,785,800	32,233,800	31,382,300	35,503,500
Percent Change:		(11.8%)	33.6%	1.4%	(1.3%)	11.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	18,697,800	15,262,800	20,780,800	20,205,700	19,628,200	19,749,400
Operating Expenditures	5,106,200	5,189,600	6,981,200	7,669,300	7,539,800	7,539,800
Capital Outlay	524,000	852,500	1,265,100	1,351,200	1,206,700	1,206,700
Trustee/Benefit	2,651,800	2,494,200	2,758,700	3,007,600	3,007,600	3,007,600
Lump Sum	0	0	0	0	0	4,000,000
Total:	26,979,800	23,799,100	31,785,800	32,233,800	31,382,300	35,503,500
Full-Time Positions (FTP)	185.60	185.60	202.60	209.60	206.60	207.60

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 207.6 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	202.60	5,779,600	19,769,500	5,989,900	31,539,000
One-time 1% Salary Increase H395	0.00	32,500	54,400	3,600	90,500
Omnibus CEC Supplemental S1263	0.00	39,300	106,600	10,400	156,300
Deficiency Warrants and Transfers Out	0.00	47,800	0	0	47,800
Other Approp Adjustments	0.00	(47,800)	0	0	(47,800)
FY 2006 Total Appropriation	202.60	5,851,400	19,930,500	6,003,900	31,785,800
Non-Cognizable Funds and Transfers	1.00	0	0	0	0
FY 2006 Estimated Expenditures	203.60	5,851,400	19,930,500	6,003,900	31,785,800
Removal of One-Time Expenditures	(1.00)	(32,500)	(1,796,100)	(217,000)	(2,045,600)
Base Adjustments	0.00	0	(850,000)	0	(850,000)
FY 2007 Base	202.60	5,818,900	17,284,400	5,786,900	28,890,200
Benefit Costs Including H844	0.00	(54,600)	(164,700)	(30,900)	(250,200)
Inflationary Adjustments	0.00	40,200	64,700	73,000	177,900
Replacement Items	0.00	0	1,062,900	28,500	1,091,400
Statewide Cost Allocation	0.00	65,200	31,500	0	96,700
Change in Employee Compensation H844	0.00	62,400	170,300	16,600	249,300
FY 2007 Program Maintenance	202.60	5,932,100	18,449,100	5,874,100	30,255,300
Line Items	5.00	515,000	4,578,900	124,300	5,218,200
Omnibus Decisions	0.00	30,000	0	0	30,000
FY 2007 Total	207.60	6,477,100	23,028,000	5,998,400	35,503,500
% Chg from FY 2006 Orig Approp.	2.5%	12.1%	16.5%	0.1%	12.6%
% Chg from FY 2006 Total Approp.	2.5%	10.7%	15.5%	(0.1%)	11.7%

I. Department of Agriculture: Administration

STARS Number & Budget Unit: 210 AGAA

Bill Number & Chapter: H819 (Ch.343), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of a high quality, are disease-free, and meet federal and state laws, rules and regulations. It is also the goal of this Department to protect both the consumer and the producer from fraud, provide assistance to the industry in marketing Idaho agricultural products and improve farm and agriculture business income. The Administration program coordinates the accounting, payroll, legal, information technology and personnel functions for the Department. [Idaho Code, 22-101]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	802,200	802,200	866,800	941,100	933,600	936,300
Dedicated	964,200	902,700	1,113,900	1,020,600	998,900	1,002,700
Total:	1,766,400	1,704,900	1,980,700	1,961,700	1,932,500	1,939,000
Percent Change:		(3.5%)	16.2%	(1.0%)	(2.4%)	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,208,800	1,081,700	1,270,500	1,234,100	1,214,900	1,221,400
Operating Expenditures	510,800	424,300	583,600	662,700	662,700	662,700
Capital Outlay	28,900	180,900	101,800	39,600	29,600	29,600
Trustee/Benefit	17,900	18,000	24,800	25,300	25,300	25,300
Total:	1,766,400	1,704,900	1,980,700	1,961,700	1,932,500	1,939,000
Full-Time Positions (FTP)	17.32	17.32	17.32	17.32	17.32	17.32
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	17.32	857,500	1,101,900	0	1,959,400	
One-time 1% Salary Increase H395	0.00	4,300	5,300	0	9,600	
Omnibus CEC Supplemental S1263	0.00	5,000	6,700	0	11,700	
FY 2006 Total Appropriation	17.32	866,800	1,113,900	0	1,980,700	
Removal of One-Time Expenditures	0.00	(4,300)	(180,900)	0	(185,200)	
FY 2007 Base	17.32	862,500	933,000	0	1,795,500	
Benefit Costs Including H844	0.00	(6,700)	(9,800)	0	(16,500)	
Inflationary Adjustments	0.00	7,400	3,600	0	11,000	
Replacement Items	0.00	0	61,800	0	61,800	
Statewide Cost Allocation	0.00	65,200	3,400	0	68,600	
Change in Employee Compensation H844	0.00	7,900	10,700	0	18,600	
FY 2007 Total Appropriation	17.32	936,300	1,002,700	0	1,939,000	
% Change From FY 2006 Original Approp.	0.0%	9.2%	(9.0%)		(1.0%)	
% Change From FY 2006 Total Approp.	0.0%	8.0%	(10.0%)		(2.1%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included computer equipment, chairs, and software upgrades. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.04	480,200	430,800	0	25,300	0	936,300
D 0125-01 Admin. Services	9.28	644,500	105,600	0	0	0	750,100
OT D 0125-01 Admin. Services	0.00	0	32,200	29,600	0	0	61,800
D 0125-02 Facilities Maint.	1.00	96,700	65,600	0	0	0	162,300
D 0320-00 Ag in the Classroom	0.00	0	28,500	0	0	0	28,500
Totals:	17.32	1,221,400	662,700	29,600	25,300	0	1,939,000

II. Department of Agriculture: Animal Industries

STARS Number & Budget Unit: 210 AGAB, 210 AGAO, 210 AGAR(Cont)

Bill Number & Chapter: H819 (Ch.343), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (rangeland resources), and the Bureau of Animal Management (including dairy, livestock inspection, animal waste management, and the animal laboratory). [Idaho Code, §22-101]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	1,720,400	1,720,400	1,569,800	1,767,300	1,691,700	1,699,500
Dedicated	2,061,700	1,883,600	2,751,800	2,500,200	2,422,400	2,430,200
Federal	2,060,700	2,409,900	1,809,900	1,688,400	1,684,500	1,685,900
Total:	5,842,800	6,013,900	6,131,500	5,955,900	5,798,600	5,815,600
Percent Change:		2.9%	2.0%	(2.9%)	(5.4%)	(5.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,930,800	2,911,200	3,840,900	3,932,800	3,841,500	3,858,500
Operating Expenditures	1,263,000	1,255,200	1,372,800	1,457,000	1,447,000	1,447,000
Capital Outlay	38,000	240,000	590,800	232,900	176,900	176,900
Trustee/Benefit	1,611,000	1,607,500	327,000	333,200	333,200	333,200
Total:	5,842,800	6,013,900	6,131,500	5,955,900	5,798,600	5,815,600
Full-Time Positions (FTP)	44.85	44.85	57.00	59.50	59.00	59.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	57.00	1,543,600	2,725,400	1,804,400	6,073,400	
One-time 1% Salary Increase H395	0.00	11,500	11,800	400	23,700	
Omnibus CEC Supplemental S1263	0.00	14,700	14,600	5,100	34,400	
FY 2006 Total Appropriation	57.00	1,569,800	2,751,800	1,809,900	6,131,500	
Removal of One-Time Expenditures	0.00	(11,500)	(537,700)	(164,600)	(713,800)	
FY 2007 Base	57.00	1,558,300	2,214,100	1,645,300	5,417,700	
Benefit Costs Including H844	0.00	(20,100)	(20,700)	(5,600)	(46,400)	
Inflationary Adjustments	0.00	3,900	12,400	16,100	32,400	
Replacement Items	0.00	0	154,900	22,000	176,900	
Statewide Cost Allocation	0.00	0	6,000	0	6,000	
Change in Employee Compensation H844	0.00	23,400	23,500	8,100	55,000	
FY 2007 Maintenance (MCO)	57.00	1,565,500	2,390,200	1,685,900	5,641,600	
2. CAFO Inspectors	2.00	121,000	0	0	121,000	
5. Range Operations	0.00	13,000	0	0	13,000	
10. Retail Egg Program	0.00	0	40,000	0	40,000	
FY 2007 Total Appropriation	59.00	1,699,500	2,430,200	1,685,900	5,815,600	
% Change From FY 2006 Original Approp.	3.5%	10.1%	(10.8%)	(6.6%)	(4.2%)	
% Change From FY 2006 Total Approp.	3.5%	8.3%	(11.7%)	(6.9%)	(5.2%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included vehicles, computers, and laboratory equipment. Statewide cost allocation reflected changes in State Controller fees. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Line item #2 added two Confined Animal Feeding Operation (CAFO) inspectors to help meet the number of inspections required by the Environmental Protection Agency. Line item #5 added \$13,000 for travel and operating costs to provide technical assistance to livestock land managers. Line item #10 provided \$40,000 in spending authority from the Egg Inspection Fund to do additional inspections for the retail egg inspection program.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	24.68	1,455,200	244,300	0	0	0	1,699,500
OT D 0150-01 Economic Recovery	0.00	0	0	2,000	0	0	2,000
D 0332-06 LVST Disease Fees	6.92	520,100	262,900	0	0	0	783,000
OT D 0332-06 LVST Disease Fees	0.00	0	0	86,900	0	0	86,900
D 0332-07 Dairy Insp. Fees	15.34	923,600	291,100	0	0	0	1,214,700
OT D 0332-07 Dairy Insp. Fees	0.00	0	0	66,000	0	0	66,000
D 0332-09 Egg Inspect. Fees	2.06	153,800	15,200	0	0	0	169,000
D 0332-11 Comm Fish Fees	0.00	6,000	4,200	0	0	0	10,200
D 0401-01 Seminars and Publ.	0.00	0	98,400	0	0	0	98,400
F 0348-00 Federal Grant	10.00	799,800	530,900	0	333,200	0	1,663,900
OT F 0348-00 Federal Grant	0.00	0	0	22,000	0	0	22,000
Totals:	59.00	3,858,500	1,447,000	176,900	333,200	0	5,815,600

III. Department of Agriculture: Agricultural Resources

STARS Number & Budget Unit: 210 AGAC

Bill Number & Chapter: H819 (Ch.343), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Division of Agricultural Resources was created to protect public health, the environment, livestock and wildlife of the state from possible adverse effects resulting from the improper use of pesticides or fertilizers. The Division spearheads educational programs and participates in public and governmental programs aimed at reducing adverse effects that may result from agricultural practices or urban activities involving pesticide or fertilizer use. Programs include ground and surface water quality protection, worker protection, endangered species protection, and unusable pesticide disposal. The Smoke Management Program was moved here from Plant Industries beginning in FY 2006. [Idaho Code, §22-101]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	890,900	890,900	899,900	950,300	903,200	905,900
Dedicated	1,905,700	1,720,000	2,124,400	2,446,700	2,350,600	2,359,000
Federal	613,100	552,000	627,700	616,600	611,100	612,600
Total:	3,409,700	3,162,900	3,652,000	4,013,600	3,864,900	3,877,500
Percent Change:		(7.2%)	15.5%	9.9%	5.8%	6.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,168,500	1,973,100	2,369,100	2,433,000	2,334,800	2,347,400
Operating Expenditures	1,097,900	1,005,800	1,153,500	1,248,500	1,233,500	1,233,500
Capital Outlay	143,300	184,000	129,400	332,100	296,600	296,600
Total:	3,409,700	3,162,900	3,652,000	4,013,600	3,864,900	3,877,500
Full-Time Positions (FTP)	31.47	31.47	31.47	32.97	32.47	32.47
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	31.47	890,800	2,098,700	623,900	3,613,400	
One-time 1% Salary Increase H395	0.00	4,100	11,600	1,800	17,500	
Omnibus CEC Supplemental S1263	0.00	5,000	14,100	2,000	21,100	
FY 2006 Total Appropriation	31.47	899,900	2,124,400	627,700	3,652,000	
Removal of One-Time Expenditures	0.00	(4,100)	(202,900)	(17,700)	(224,700)	
FY 2007 Base	31.47	895,800	1,921,500	610,000	3,427,300	
Benefit Costs Including H844	0.00	(6,200)	(20,600)	(3,700)	(30,500)	
Inflationary Adjustments	0.00	8,400	10,400	3,200	22,000	
Replacement Items	0.00	0	181,000	0	181,000	
Statewide Cost Allocation	0.00	0	3,000	0	3,000	
Change in Employee Compensation H844	0.00	7,900	22,500	3,100	33,500	
FY 2007 Maintenance (MCO)	31.47	905,900	2,117,800	612,600	3,636,300	
6. Container Recycling Program	1.00	0	169,100	0	169,100	
7. Crop Residue Disposal	0.00	0	72,100	0	72,100	
FY 2007 Total Appropriation	32.47	905,900	2,359,000	612,600	3,877,500	
% Change From FY 2006 Original Approp.	3.2%	1.7%	12.4%	(1.8%)	7.3%	
% Change From FY 2006 Total Approp.	3.2%	0.7%	11.0%	(2.4%)	6.2%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included vehicles, computer equipment, GPS units, furniture, and laboratory equipment. Statewide cost allocation reflected changes in State Controller fees. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Line item #6 provided one position and \$169,100 in spending authority from pesticide registration fees and sales of collected plastics to increase the number of recycled pesticide containers. Line item #7 provided an additional \$72,100 in spending authority from the Agricultural Smoke Management Fund to administer the Crop Residue Disposal (field burning) Program in northern Idaho.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.32	457,200	448,700	0	0	0	905,900
OT D 0150-01 Economic Recovery	0.00	0	0	17,000	0	0	17,000
D 0183-00 Smoke Management	0.00	108,300	106,100	0	0	0	214,400
D 0332-05 Pesticides Fees	22.15	1,340,200	507,800	0	0	0	1,848,000
OT D 0332-05 Pesticides Fees	0.00	0	0	279,600	0	0	279,600
F 0348-00 Federal Grant	4.00	441,700	170,900	0	0	0	612,600
Totals:	32.47	2,347,400	1,233,500	296,600	0	0	3,877,500

IV. Department of Agriculture: Plant Industries

STARS Number & Budget Unit: 210 AGAD, 210 AGAK(Cont), 210 AGAP

Bill Number & Chapter: H403 (Ch.2), H819 (Ch.343), H844 (Ch.375), H869 (Ch.428), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Division of Plant Industries has two bureaus, the Bureau of Laboratories and the Bureau of Plant Services, and includes the Honey Commission. [Idaho Code, §22-101]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	813,700	813,700	993,700	1,247,500	1,166,400	1,169,500
Dedicated	2,722,500	2,250,200	2,995,300	3,037,100	3,058,600	7,069,100
Federal	324,200	862,500	3,439,200	3,613,500	3,562,100	3,573,100
Total:	3,860,400	3,926,400	7,428,200	7,898,100	7,787,100	11,811,700
Percent Change:		1.7%	89.2%	6.3%	4.8%	59.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,873,400	2,525,900	3,418,500	3,496,700	3,404,700	3,429,300
Operating Expenditures	690,700	1,048,900	2,307,100	2,410,400	2,410,400	2,410,400
Capital Outlay	144,300	208,200	166,600	293,100	274,100	274,100
Trustee/Benefit	152,000	143,400	1,536,000	1,697,900	1,697,900	1,697,900
Lump Sum	0	0	0	0	0	4,000,000
Total:	3,860,400	3,926,400	7,428,200	7,898,100	7,787,100	11,811,700
Full-Time Positions (FTP)	39.65	39.65	45.50	46.50	46.50	47.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	45.50	984,700	2,962,600	3,435,100	7,382,400	
One-time 1% Salary Increase H395	0.00	4,100	13,500	900	18,500	
Omnibus CEC Supplemental S1263	0.00	4,900	19,200	3,200	27,300	
Pest Deficiency Warrants H403	0.00	47,800	0	0	47,800	
Other Approp Adjustments	0.00	(47,800)	0	0	(47,800)	
FY 2006 Total Appropriation	45.50	993,700	2,995,300	3,439,200	7,428,200	
Non-Cognizable Funds and Transfers	1.00	0	0	0	0	
FY 2006 Estimated Expenditures	46.50	993,700	2,995,300	3,439,200	7,428,200	
Removal of One-Time Expenditures	(1.00)	(4,100)	(238,100)	(33,000)	(275,200)	
Base Adjustments	0.00	0	(100,000)	0	(100,000)	
FY 2007 Base	45.50	989,600	2,657,200	3,406,200	7,053,000	
Benefit Costs Including H844	0.00	(7,700)	(28,100)	(21,500)	(57,300)	
Inflationary Adjustments	0.00	9,900	10,700	52,400	73,000	
Replacement Items	0.00	0	235,700	6,500	242,200	
Statewide Cost Allocation	0.00	0	3,000	0	3,000	
Change in Employee Compensation H844	0.00	7,700	30,600	5,200	43,500	
FY 2007 Maintenance (MCO)	45.50	999,500	2,909,100	3,448,800	7,357,400	
3. Invasive Species Coordinator	1.00	70,000	35,000	35,000	140,000	
4. Noxious Weed Program	0.00	100,000	0	89,300	189,300	
12. Nursery Research	0.00	0	50,000	0	50,000	
13. Food Quality Assurance Laboratory	0.00	0	75,000	0	75,000	
15. Eurasian Watermilfoil Eradication H869	1.00	0	4,000,000	0	4,000,000	
FY 2007 Total Appropriation	47.50	1,169,500	7,069,100	3,573,100	11,811,700	
% Change From FY 2006 Original Approp.	4.4%	18.8%	138.6%	4.0%	60.0%	
% Change From FY 2006 Total Approp.	4.4%	17.7%	136.0%	3.9%	59.0%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. H403 provided \$47,800 for pest survey activities.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included vehicles, computer equipment, and laboratory equipment. Statewide cost allocation reflected changes in State Controller fees. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Line item # 3 provided one position, temporary employee funding, and \$40,000 in operating expenditures to coordinate response to invasive species. Line item #4 added \$100,000 from the General Fund and \$89,300 in federal spending authority to address growing infestations of noxious weeds across the state. Line item #12 provided \$50,000 in spending authority from nursery inspection funds for the Nursery Research and Education Program administered by the Nursery Advisory Committee. Line item #13 provided \$75,000 in spending authority for laboratory fees collected by the Food Quality Assurance Laboratory in Twin Falls. Line item # 15 provided, through H869, one limited service position and \$4 million from the Economic Recovery Reserve Fund for a two year period to eradicate Eurasian Watermilfoil.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.38	550,700	193,700	0	425,100	0	1,169,500
OT D 0150-01 Economic Recovery	1.00	0	0	60,000	0	4,000,000	4,060,000
D 0330-00 Ag Inspections	18.07	1,068,400	292,700	0	111,100	0	1,472,200
OT D 0330-00 Ag Inspections	0.00	0	0	123,000	0	0	123,000
D 0332-04 C. Feed/Fert Fees	9.65	674,600	170,300	0	0	0	844,900
OT D 0332-04 C. Feed/Fert Fees	0.00	0	0	51,200	0	0	51,200
D 0332-08 Honey Adver. Fees	0.00	400	16,300	0	0	0	16,700
D 0332-10 Organic Food Fees	0.40	88,800	31,200	0	0	0	120,000
OT D 0332-10 Organic Food Fees	0.00	0	0	1,500	0	0	1,500
D 0402-00 Laboratory Services	5.00	338,800	40,800	0	0	0	379,600
F 0348-00 Federal Grant	4.00	707,600	1,665,400	0	1,161,700	0	3,534,700
OT F 0348-00 Federal Grant	0.00	0	0	38,400	0	0	38,400
Totals:	47.50	3,429,300	2,410,400	274,100	1,697,900	4,000,000	11,811,700

V. Department of Agriculture: Agricultural Inspections

STARS Number & Budget Unit: 210 AGAE, 210 AGAL, 210 AGAN(Cont)

Bill Number & Chapter: H819 (Ch.343), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Division of Agricultural Inspections has three bureaus. These are the Bureau of Weights and Measures, the Bureau of Warehouse Control, and the Bureau of Shipping and Market Inspections. [Idaho Code, §22-101]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	778,500	778,500	785,200	909,800	785,400	786,800
Dedicated	9,717,500	6,432,200	10,173,700	9,408,600	9,254,300	9,280,000
Total:	10,496,000	7,210,700	10,958,900	10,318,400	10,039,700	10,066,800
Percent Change:		(31.3%)	52.0%	(5.8%)	(8.4%)	(8.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,956,000	6,169,000	9,311,500	8,445,100	8,236,400	8,263,500
Operating Expenditures	953,600	751,900	954,000	1,055,500	1,005,500	1,005,500
Capital Outlay	169,500	28,000	276,500	443,000	423,000	423,000
Trustee/Benefit	416,900	261,800	416,900	374,800	374,800	374,800
Total:	10,496,000	7,210,700	10,958,900	10,318,400	10,039,700	10,066,800
Full-Time Positions (FTP)	39.60	39.60	39.60	41.60	39.60	39.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	39.60	773,900	10,109,800	0	10,883,700
One-time 1% Salary Increase H395	0.00	5,200	12,100	0	17,300
Omnibus CEC Supplemental S1263	0.00	6,100	51,800	0	57,900
FY 2006 Total Appropriation	39.60	785,200	10,173,700	0	10,958,900
Removal of One-Time Expenditures	0.00	(5,200)	(620,200)	0	(625,400)
Base Adjustments	0.00	0	(750,000)	0	(750,000)
FY 2007 Base	39.60	780,000	8,803,500	0	9,583,500
Benefit Costs Including H844	0.00	(6,800)	(84,700)	0	(91,500)
Inflationary Adjustments	0.00	3,800	17,500	0	21,300
Replacement Items	0.00	0	423,000	0	423,000
Statewide Cost Allocation	0.00	0	16,100	0	16,100
Change in Employee Compensation H844	0.00	9,800	82,600	0	92,400
FY 2007 Maintenance (MCO)	39.60	786,800	9,258,000	0	10,044,800
11. Weights & Measures Lab Maintenance	0.00	0	22,000	0	22,000
FY 2007 Total Appropriation	39.60	786,800	9,280,000	0	10,066,800
% Change From FY 2006 Original Approp.	0.0%	1.7%	(8.2%)		(7.5%)
% Change From FY 2006 Total Approp.	0.0%	0.2%	(8.8%)		(8.1%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included one large weights and measures truck, a gas measurement trailer, two service trucks, eight passenger vehicles, computer equipment, and field equipment. Statewide cost allocation reflected changes in State Controller fees. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Line item #11 provided \$22,000 in ongoing spending authority from fees charged for device licensing and calibration to re-certify weights and measures standards.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	12.82	585,500	201,300	0	0	0	786,800
OT D 0150-01 Economic Recovery	0.00	0	0	110,000	0	0	110,000
D 0330-00 Ag Inspections	0.10	126,100	49,700	0	3,700	0	179,500
D 0330-12 Weights & Measures	0.00	213,400	42,400	0	0	0	255,800
OT D 0330-12 Weights & Measures	0.00	0	0	74,000	0	0	74,000
D 0486-00 Ag Fees Fresh Fruit	26.68	7,338,500	712,100	0	371,100	0	8,421,700
OT D 0486-00 Ag Fees Fresh Fruit	0.00	0	0	239,000	0	0	239,000
Totals:	39.60	8,263,500	1,005,500	423,000	374,800	0	10,066,800

VI. Department of Agriculture: Marketing and Development

STARS Number & Budget Unit: 210 AGAF, 210 AGAM

Bill Number & Chapter: H819 (Ch.343), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: Assist Idaho food and agriculture producers to increase their profitability by enhancing the marketing opportunities for their products; provide current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provide support and funding to help agricultural producers diversify their products, and maximize profits on their operations; act as a liaison between Idaho producers and state/federal marketing organizations and programs. [Idaho Code, §22-101]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	529,200	529,200	536,600	873,700	746,200	778,400
Dedicated	367,100	278,900	379,400	373,400	379,200	379,400
Federal	122,900	491,700	127,100	127,300	126,800	126,800
Total:	1,019,200	1,299,800	1,043,100	1,374,400	1,252,200	1,284,600
Percent Change:		27.5%	(19.7%)	31.8%	20.0%	23.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	432,300	516,300	446,200	542,100	478,400	510,800
Operating Expenditures	540,000	670,700	550,000	774,100	719,600	719,600
Capital Outlay	0	11,400	0	10,500	6,500	6,500
Trustee/Benefit	46,900	101,400	46,900	47,700	47,700	47,700
Total:	1,019,200	1,299,800	1,043,100	1,374,400	1,252,200	1,284,600
Full-Time Positions (FTP)	9.71	9.71	9.71	9.71	9.71	9.71
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	9.71	530,700	379,400	126,500	1,036,600	
One-time 1% Salary Increase H395	0.00	2,800	0	500	3,300	
Omnibus CEC Supplemental S1263	0.00	3,100	0	100	3,200	
FY 2006 Total Appropriation	9.71	536,600	379,400	127,100	1,043,100	
Removal of One-Time Expenditures	0.00	(2,800)	(12,500)	(1,700)	(17,000)	
FY 2007 Base	9.71	533,800	366,900	125,400	1,026,100	
Benefit Costs Including H844	0.00	(5,300)	(200)	(100)	(5,600)	
Inflationary Adjustments	0.00	3,900	6,200	1,300	11,400	
Replacement Items	0.00	0	6,500	0	6,500	
Change in Employee Compensation H844	0.00	5,000	0	200	5,200	
FY 2007 Maintenance (MCO)	9.71	537,400	379,400	126,800	1,043,600	
1. Marketing Program	0.00	211,000	0	0	211,000	
Targeted CEC H844	0.00	30,000	0	0	30,000	
FY 2007 Total Appropriation	9.71	778,400	379,400	126,800	1,284,600	
% Change From FY 2006 Original Approp.	0.0%	46.7%	0.0%	0.2%	23.9%	
% Change From FY 2006 Total Approp.	0.0%	45.1%	0.0%	(0.2%)	23.2%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included three desktop computers and one laptop. Statewide cost allocation reflected changes in Controller fees. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Line item #1 provided funding as follows: 1) \$152,000 to replace expiring federal funding for the Idaho Preferred Program, 2) \$29,000 in operating expenditures for international trade promotions, and 3) \$30,000 for support of the Mexico Trade Office. H844 targeted pay increases for specific job classifications including \$30,000 for Agricultural Trade Specialists.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.91	413,900	364,500	0	0	0	778,400
OT D 0150-01 Economic Recovery	0.00	0	0	6,500	0	0	6,500
D 0330-00 Ag Inspections	0.00	24,900	10,300	0	0	0	35,200
D 0401-01 Seminars and Publ.	0.00	0	239,100	0	0	0	239,100
D 0401-02 USDA Publications	0.00	0	64,900	0	0	0	64,900
D 0490-00 Agricultural Loans	0.05	13,200	15,300	0	5,200	0	33,700
F 0348-00 Federal Grant	3.75	58,800	25,500	0	42,500	0	126,800
Totals:	9.71	510,800	719,600	6,500	47,700	0	1,284,600

VII. Department of Agriculture: Animal Damage Control

STARS Number & Budget Unit: 210 AGAG

Bill Number & Chapter: H819 (Ch.343)

PROGRAM DESCRIPTION: The United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Wildlife Services program operates in Idaho under a Memorandum of Understanding with the Idaho State Animal Damage Control Board. The chairman of the Sheep Commission is the Chairman of the State Animal Damage Control Board. Other members are one from the Idaho cattle association, the director of the state department of agriculture, the director of the state department of fish and game, and the chairman of the board of directors of each of the five animal damage control districts (appointed by the county commissioners in that district). The major emphasis of the APHIS-Wildlife Services program, as mandated by federal law, is to provide protection to agricultural interests that suffer damage from wildlife species. The animal damage control program acts as a conduit to pass state monies through to Wildlife Services. [Idaho Code, §25-2612A]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	143,000	143,000	143,000	145,800	145,800	145,800
Dedicated	264,300	219,200	264,300	383,100	383,100	383,100
Total:	407,300	362,200	407,300	528,900	528,900	528,900
Percent Change:		(11.1%)	12.5%	29.9%	29.9%	29.9%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	200	100	200	200	200	200
Trustee/Benefit	407,100	362,100	407,100	528,700	528,700	528,700
Total:	407,300	362,200	407,300	528,900	528,900	528,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	0.00	143,000	264,300	0	407,300
FY 2007 Base	0.00	143,000	264,300	0	407,300
Inflationary Adjustments	0.00	2,800	3,100	0	5,900
FY 2007 Maintenance (MCO)	0.00	145,800	267,400	0	413,200
14. Animal Damage Control Fund	0.00	0	115,700	0	115,700
FY 2007 Total Appropriation	0.00	145,800	383,100	0	528,900

% Change From FY 2006 Original Approp.

2.0%

44.9%

29.9%

% Change From FY 2006 Total Approp.

APPROPRIATION HIGHLIGHTS: An inflationary increase of 1.9% was provided for trustee and benefit payments. Line item #14 provided additional spending authority of \$115,700 from the Animal Damage Control Fund to account for a change in the distribution of excess from the Big Game Depredation Fund pursuant to S1171 of 2005.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	145,800	0	145,800
D 0052-00 Animal Damage Ctrl	0.00	0	0	0	215,700	0	215,700
D 0332-03 Sheep Ind. Fees	0.00	0	200	0	167,200	0	167,400
Totals:	0.00	0	200	0	528,700	0	528,900

VIII. Department of Agriculture: Sheep Commission

STARS Number & Budget Unit: 210 AGAH

Bill Number & Chapter: H819 (Ch.343), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund, Section 25-131, Idaho Code, is from an annual assessment of 6 cents per pound of wool which is apportioned at 3 cents for animal health (fund 0332-03) and 3 cents for predator control (included in the Animal Damage Control Program in fund 0332-03). For a few years, until a better federal program was started, 1/4 cent of what is now going to predator control was used for scrapie indemnity, Section 25-141D, Idaho Code (fund 0334-00). Furthermore, the industry is authorized through Section 25-159, Idaho Code, to assess an additional 4 cents per pound of wool for sheep industry research, education, and promotion. The current promotion assessment of 2 cents per pound is off-budget and continuously appropriated as authorized by Section 25-156, Idaho Code.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	55,200	55,200	56,400	57,600	54,200	54,900
Dedicated	122,800	63,100	127,700	125,200	124,200	124,500
Total:	178,000	118,300	184,100	182,800	178,400	179,400
Percent Change:		(33.5%)	55.6%	(0.7%)	(3.1%)	(2.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	128,000	85,600	124,100	121,900	117,500	118,500
Operating Expenditures	50,000	32,700	60,000	60,900	60,900	60,900
Total:	178,000	118,300	184,100	182,800	178,400	179,400
Full-Time Positions (FTP)	3.00	3.00	2.00	2.00	2.00	2.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	2.00	55,400	127,400	0	182,800	
One-time 1% Salary Increase H395	0.00	500	100	0	600	
Omnibus CEC Supplemental S1263	0.00	500	200	0	700	
FY 2006 Total Appropriation	2.00	56,400	127,700	0	184,100	
Removal of One-Time Expenditures	0.00	(500)	(3,800)	0	(4,300)	
FY 2007 Base	2.00	55,900	123,900	0	179,800	
Benefit Costs Including H844	0.00	(1,800)	(600)	0	(2,400)	
Inflationary Adjustments	0.00	100	800	0	900	
Change in Employee Compensation H844	0.00	700	400	0	1,100	
FY 2007 Total Appropriation	2.00	54,900	124,500	0	179,400	
% Change From FY 2006 Original Approp.	0.0%	(0.9%)	(2.3%)		(1.9%)	
% Change From FY 2006 Total Approp.	0.0%	(2.7%)	(2.5%)		(2.6%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.50	54,400	500	0	0	0	54,900
D 0332-03 Sheep Ind. Fees	0.50	64,100	40,100	0	0	0	104,200
D 0334-00 Sheep/Goat Indemn	0.00	0	20,300	0	0	0	20,300
Totals:	2.00	118,500	60,900	0	0	0	179,400